

## CITY OF WICHITA 1985 ANNUAL BUDGET

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FUND: PARK/LIBRARY/ART MUSEUM  
DEPARTMENT: ALL

ACTIVITY NO.: 115

FUND SUMMARY OF REVENUES AND EXPENDITURES  
PARK/LIBRARY/ART MUSEUM FUND

<u>Account Classification</u>	<u>1983 Actual</u>	<u>1984 Budget (Revised)</u>	<u>1985 Budget</u>
Personal Services	\$5,897,083	\$6,091,838	\$6,189,635
Contractual Services	1,567,160	1,785,859	1,889,884
Commodities	525,375	614,857	612,093
Capital Outlay	317,974	394,555	436,912
SUBTOTAL	\$8,307,592	\$8,887,109	\$9,128,524
APT Salary Increase	--	--	8,747
Park Underexpenditures	--	(75,000)	--
TOTAL	\$8,307,592	\$8,812,109	\$9,137,271
Board of Park Commissioners	\$4,957,003	\$5,188,982	\$5,292,464
Library Board	2,683,185	2,875,124	3,029,889
Wichita Art Museum	667,404	748,003	806,171
SUBTOTAL	\$8,307,592	\$8,812,109	\$9,128,524
APT Salary Increase	--	--	8,747
TOTAL	\$8,307,592	\$8,812,109	\$9,137,271
<u>Revenues</u>			
Unencumbered Cash Balance, January 1		\$ 76,949	\$ 28,731
Revenue Sharing		718,000	700,000
Current Tangible Property Taxes		4,938,000	5,255,428
Delinquent Tangible Property Taxes		130,000	130,000
Motor Vehicle Tax		912,500	896,112
Sales Tax Residue		335,991	337,000
Interest Earnings		170,000	208,000
Special Park Alcohol Fund		580,000	600,000
Reimbursed Expenditures (All)		9,000	6,000
Intergovernmental Service Revenues		20,000	21,000
Library Revenues		175,400	180,000
Park Revenues		775,000	775,000
TOTAL REVENUES		\$8,840,840	\$9,137,271
LESS: Expenditures		\$8,812,109	\$9,137,271
Unencumbered Cash Balance, December 31		\$ 28,731	\$ --

## CITY OF WICHITA 1985 ANNUAL BUDGET

FUND: BOARD OF PARK COMMISSIONERS (ALL FUNDS\*)  
DEPARTMENT: PARK

BOARD OF PARK COMMISSIONERS SUMMARYEXPENDITURES - ALL FUNDS

	1983 <u>ACTUAL</u>	ADOPTED 1984 <u>BUDGET</u>	1985 <u>BUDGET</u>
<u>By Account Classification</u>			
Personal Services	\$5,100,649	\$5,257,449	\$5,515,153
Contractual Services	1,248,559	1,394,889	1,439,931
Commodities	466,466	604,573	550,250
Capital Outlay	49,513	84,555	75,020
Subtotal	\$6,865,187	\$7,341,466	\$7,580,354
Debt Service (Fund 564)	64,438	66,819	64,069
Reserve for Operations and Maintenance	--	53,328	38,529
TOTAL EXPENDITURES ALL FUNDS	\$6,929,625	\$7,461,613	\$7,682,952

By Division/Fund

Park Department (Fund 115)	\$ 220,739	\$ 223,964	\$ 202,486
Administration	171,108	169,798	--
Planning and Development	2,831,839	2,999,032	3,142,071
Maintenance	1,121,101	1,170,722	1,315,320
Recreation	612,216	647,444	632,587
Revenue-Producing			
Subtotal Park Department (Fund 115)	\$4,957,003	\$5,210,960	\$5,292,464
Landscape and Forestry (Fund 130)			
Regular	\$1,102,376	\$1,181,234	\$1,222,793
Reimbursable	80,249	114,231	122,383
Subtotal Landscape and Forestry (Fund 130)	\$1,182,625	\$1,295,465	\$1,345,176
Golf Course System (Funds 534 and 564)	789,997	955,188	1,045,312

## CITY OF WICHITA 1985 ANNUAL BUDGET

FUND: BOARD OF PARK COMMISSIONERS (ALL FUNDS)  
DEPARTMENT: PARK

BOARD OF PARK COMMISSIONERS SUMMARY (CONTINUED)

<u>REVENUES - ALL FUNDS</u>	1983 <u>ACTUAL</u>	ADOPTED 1984 <u>BUDGET</u> (Revised)*	1985 <u>BUDGET</u>
<u>By Fund</u>			
Park Department (Fund 115)			
Generated by Park Board Programs	\$ 767,676	\$ 775,000	\$ 775,000
City of Wichita Contribution	3,489,327	3,695,982	3,817,464
Revenue Sharing	<u>700,000</u>	<u>718,000</u>	<u>700,000</u>
Subtotal Park Department (Fund 115)	\$4,957,003	\$5,188,982	\$5,292,464
Landscape and Forestry (Fund 130)			
City of Wichita Contribution	\$1,122,894	\$1,187,555	\$1,222,793
Reimbursable Projects	<u>59,731</u>	<u>114,231</u>	<u>122,383</u>
Subtotal Landscape & Forestry (Fund 130)	\$1,182,625	\$1,301,786	\$1,345,176
Golf Course System Fees (Excl. Cash Balance) (Funds 534 and 564)	<u>\$ 789,997</u>	<u>\$ 955,188</u>	<u>\$1,045,312</u>
TOTAL REVENUES	<u>\$6,929,625</u>	<u>\$7,445,956</u>	<u>\$7,682,952</u>

\*NOTE: 1984 revised revenues (above) for all Park operations are \$15,657 less than the 1984 adopted budgets summarized on the preceding page, thus limiting actual 1984 expenditures in certain funds.

DETAIL - PARK-GENERATED REVENUES FOR 1985 (FUND 115)

<u>Revenue Source</u>	1985 <u>Estimate</u>	<u>Revenue Source</u>	1985 <u>Estimate</u>
Concessions	\$ 43,000	Crafts Receipts-Ceramics	\$ 7,000
Tennis Court Lights	6,000	Specialists Programs	100,000
West Side Athletic Field	6,000	Other Park Receipts	3,500
Shelter House Rental	75,000	Adult Swimming Pools	155,000
Evergreen Tenant Rental	32,000	Horseback Riding Facility	10,000
Linwood Tenant Rental	26,500	O. J. Watson Park	120,000
Orchard Tenant Rental	26,500	Riverside Tennis Center	18,000
Colvin Community Center	5,000	Sports and Athletics Entry Fees	82,000
Soccer Field Rental	1,000	Inventory and Reimbursed Expend.	5,000
Gym Rental	20,000	Small Swimming Pools	13,000
Arts and Crafts Shop	20,000	Golden Age Registration	500
TOTAL - PARK-GENERATED REVENUES FOR 1985 (FUND 115)			<u>\$775,000</u>

## CITY OF WICHITA 1985 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM

ACTIVITY NO.: 115-26-180-50100

DEPARTMENT: PARK

DIVISION: ADMINISTRATION

The 1985 adopted budget of \$202,486 shows a decrease of \$21,478 or 9.6% under the 1984 budget of \$223,964. The Personal Services category shows a decrease of \$21,137 or 10.2%, the net result of 1984 and 1985 salary increases, longevity and merit salary increases, budgeting for the one-day pay encumbrance, position upgrades, and the deletion of one position. Contractual Services have decreased \$316. The items budgeted in Account 295 are office machine service agreements (\$1,873) and copier payment (\$727). Commodities show a decrease of \$25. No Capital Outlay is budgeted for 1985.

In 1985 the Park Board Planner is shown in this division, the result of reorganization and transfer of most Park Planning and Development Division activities to the Planning Department (General Fund). The amount of \$33,288 is budgeted as a charge to Planning for the Park Board Planner. An additional amount of \$1,770 is budgeted in Planning (General Fund) for contractuals and commodities.

Account Classification	1983		1984		1985	
	ACTUAL		BUDGET		BUDGET	
PERSONAL SERVICES						
110 Salaries & Wages	\$ 205,793		\$ 206,608		\$ 185,471	
TOTAL PERSONAL SERVICES	\$ 205,793		\$ 206,608		\$ 185,471	
CONTRACTUAL SERVICES						
220 Communications	\$ 3,764		\$ 3,785		\$ 3,870	
230 Transportation	3,325		4,860		4,735	
240 Advertising	78		--		--	
250 Insurance	623		620		650	
260 Dues and Subscriptions	990		948		1,010	
270 Professional Services	585		700		600	
295 Other Contractual Services	2,811		2,868		2,600	
TOTAL CONTRACTUAL SERVICES	\$ 12,176		\$ 13,781		\$ 13,465	
COMMODITIES						
310 Office Supplies	\$ 2,732		\$ 3,500		\$ 3,500	
320 Clothing and Linen	17		25		25	
330 Food, Drugs & Chemicals	21		50		25	
TOTAL COMMODITIES	\$ 2,770		\$ 3,575		\$ 3,550	

## CITY OF WICHITA 1985 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
 DEPARTMENT: PARK  
 DIVISION: ADMINISTRATION

ACTIVITY NO.: 115-26-180-50100

The Administration Division is responsible for implementing all policies of the Board of Park Commissioners and administration of all the board's affairs. This division performs all clerical, stenographic, and accounting services for the department and for the Board of Park Commissioners. This involves coordination of the activities among the various divisions, supervision of the collection and disbursement of funds, and distribution of charges to various activities. The division prepares and submits the annual budget and advises the Board of Park Commissioners as to the financial condition and requirements of the board. Official records of the Board of Park Commissioners' meetings are prepared and maintained by the Park Board Clerk in this division.

POSITION TITLE	POSITIONS			1985 EMPLOYMENT RANGE	1984 BUDGET	1985 BUDGET
	1983 BUDGET	1984 BUDGET	1985 BUDGET			
Park Board Commissioners	5	5	5	--	\$ 500	\$ 500
Director	1	1	1	E-4	48,500	46,574
Park Board Treasurer and Administrative Supervisor	1	1	0	--	36,700	--
Administrative Assistant to the Director	1	1	1	631	30,927	32,811
Park Board Planner	0	0	1	631	--	32,811
Park Board Treasurer	0	0	1	629	--	28,574
Park Board Clerk	1	1	1	629	28,382	30,110
Accountant II	1	1	0	--	24,280	--
Account Clerk III	0	0	1	621	--	19,518
Administrative Secretary	1	1	1	620/21	17,944	19,036
Account Clerk II	1	1	0	--	17,086	--
Secretary	1	1	1	618/19	16,278	17,269
Account Clerk I	1	1	1	617	13,550	15,420
Subtotal	14	14	14		\$ 234,147	\$ 242,623
ADD: Longevity					3,334	3,036
One Day Pay Encumbrance					--	708
LESS: Amount Charged to Forestry					(30,873)	(27,608)
Amount Charged to Planning (General Fund)					--	(33,288)
TOTAL AND FULL-TIME POSITIONS	9	9	9		\$ 206,608	\$ 185,471

## CITY OF WICHITA 1985 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
DEPARTMENT: PARK  
DIVISION: PLANNING AND DEVELOPMENT  
ACTIVITY NO.: 115-26-220-50200

In 1985 this division has been reorganized and transferred to the Metropolitan Area Planning Department.

<u>Account Classification</u>	<u>1983 ACTUAL</u>	<u>1984 BUDGET</u>
PERSONAL SERVICES		
110 Salaries & Wages	\$ 150,568	\$ 147,434
121 Employee Benefits	--	--
TOTAL PERSONAL SERVICES	\$ 150,568	\$ 147,434

CONTRACTUAL SERVICES		
220 Communications	\$ 4,151	\$ 4,565
230 Transportation	380	735
260 Dues and Subscriptions	89	128
270 Professional Services	717	700
295 Other Contractual Services	9,311	10,986
TOTAL CONTRACTUAL SERVICES	\$ 14,648	\$ 17,114

COMMODITIES		
310 Office Supplies	\$ 2,510	\$ 4,175
340 Opr. Supplies - Bldgs. & Improvements	517	700
350 Repair Parts-Bldgs. & Improvements	539	--
360 Operating Supplies-Equipment	258	200
370 Repair Parts - Equipment	6	175
TOTAL COMMODITIES	\$ 3,830	\$ 5,250

CAPITAL OUTLAY		
440 Office Equipment	\$ 2,062	\$ --
TOTAL CAPITAL OUTLAY	\$ 2,062	\$ --

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## CITY OF WICHITA 1985 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
 DEPARTMENT: PARK  
 DIVISION: PLANNING AND DEVELOPMENT

This division is responsible for planning, engineering services, and the formulation of specifications and drawings for Park construction projects. It assists in the preparation of the Planning and Development budget and the Capital Improvement Program for parks. This division is responsible for the formulation and execution of programs pertaining to the development of plans for playgrounds, playfields, neighborhood parks, community parks, and regional parks. The division is the custodian of all land records of the Board of Park Commissioners and supervises all improvements made in the parks. Beginning in 1985 the work program has been reorganized under the Metropolitan Area Planning Department.

POSITION TITLE	POSITIONS		1985 EMPLOYMENT RANGE	1984 BUDGET
	1983 BUDGET	1984 BUDGET		
Park Board Engineer	1	1		\$ 38,107
Civil Engineer III	1	1		32,651
Park Board Planner	1	1		30,927
Engineering Technician I	1	1		21,917
Engineering Aide III	1	1		20,836
Secretary	1	1		17,086
Engineering Aide I	<u>2</u>	<u>2</u>		<u>32,557</u>
Subtotal	8	8		\$ 194,081
ADD: Longevity				2,385
LESS: Amount charged to Park Board (1 Engineering Aide I and 18% of remaining Personal Services)				<u>(49,032)</u>
TOTAL				\$ 147,434

## CITY OF WICHITA 1985 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
 DEPARTMENT: PARK  
 DIVISION: MAINTENANCE  
 ACTIVITY NO.: 115-26-420-50300

The 1985 adopted budget of \$3,142,071 shows an increase of \$143,039 or 4.8% over the 1984 adopted budget. The total amount budgeted for Personal Services increased \$101,694 or 5.2%, the net effect of 1984 and 1985 salary improvements, longevity and merit salary increases, one-day pay encumbrance, funding of Atwater and Colvin Center positions, deletion of 1 Equipment Operator I, and salary savings associated with the budget development process. For 1985, the amount of \$700,000 in Revenue Sharing money will be used to fund Park Maintenance salaries. Contractual Services show an overall increase of \$46,068 or 5.7%. The \$70,500 increase in utilities is associated with increased costs for electricity, gas, water and trash dumping. The amount budgeted for insurance is increased \$9,752, due to underbudgeting in 1984. Other contractual services of \$232,567 are budgeted at a \$34,049 decrease under 1984, and cover equipment motor pool rental rates, building pest control contracts, and rental of nonowned construction and office equipment. Capital Outlay of \$6,800 is designated for replacement equipment.

Account Classification	1983	1984	1985
	ACTUAL	BUDGET	BUDGET
PERSONAL SERVICES			
110 Salaries & Wages (PLAM Fund)	\$1,186,456	\$1,227,663	\$1,347,357
110 Salaries & Wages (Revenue Sharing)	700,000	718,000	700,000
TOTAL PERSONAL SERVICES	\$1,886,456	\$1,945,663	\$2,047,357
CONTRACTUAL SERVICES			
210 Utilities	\$ 469,842	\$ 508,000	\$ 578,500
220 Communications	7,890	8,350	9,185
230 Transportation	1,687	2,195	2,000
240 Advertising	11	--	--
250 Insurance	13,769	13,770	23,522
260 Dues and Subscriptions	--	25	--
270 Professional Services	1,491	2,750	2,000
295 Other Contractual Services	232,168	266,616	232,567
TOTAL CONTRACTUAL SERVICES	\$ 726,858	\$ 801,706	\$ 847,774
COMMODITIES			
310 Office Supplies	\$ 2,584	\$ 3,685	\$ 3,190
320 Clothing and Linen	3,808	6,000	6,000
330 Food, Drugs & Chemicals	10,720	12,500	13,150
340 Opr. Supplies - Bldgs. & Improvements	59,949	72,323	72,000
350 Repair Parts-Bldgs. & Improvements	90,301	99,800	99,800
360 Operating Supplies-Equipment	16,074	20,500	18,500
370 Repair Parts - Equipment	27,259	24,500	27,500
380 Construction Materials	99	--	--



## CITY OF WICHITA 1985 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
 DEPARTMENT: PARK  
 DIVISION: MAINTENANCE

ACTIVITY NO.: 115-26-420-50300

The Wichita Park system is composed of 80 parks or areas and contains 2,917.42 acres of land, a large amount of which is highly developed to meet the recreational needs of the City. The primary goal of this division is to preserve and protect park properties and facilities, providing safe and aesthetic areas for recreational pursuits of the public. To achieve these goals, the division formulates programs which include repairs to buildings and structures, plumbing, grounds maintenance, play area and athletic field maintenance, and surveillance of facilities by a security force.

POSITION TITLE	POSITIONS			1985 EMPLOYMENT RANGE	1984 BUDGET	1985 BUDGET
	1983 BUDGET	1984 BUDGET	1985 BUDGET			
Park & Recreation Maint.						
Supt. of Parks	1	1	1	E-10	\$ 36,700	\$ 38,902
Grounds Maint. Supv. III	1	1	0	--	25,568	--
Park and Recreation Maintenance Supervisor	0	0	1	629	--	29,342
Plumbing Maintenance Supervisor	1	1	1	627	25,568	27,125
Structural Maintenance Supv.	1	1	1	621	18,852	19,999
Maintenance Mechanic	2	2	2	621	36,169	36,635
Grounds Maint. Supervisor II	9	9	9	621	163,991	175,572
Gardening Supervisor II	1	1	1	621	18,852	19,999
Athletic & Play Area Supervisor	1	1	1	621	18,852	19,999
Equipment Operator II	2	2	2	619	31,478	31,148
Animal Control Officer I	1	1	1	619	16,527	18,127
Park Gardener II	2	2	2	618	32,057	34,538
Secretary	1	1	1	618/19	16,371	18,127
Maintenance Worker	14	14	12	617	213,591	186,507
Equipment Operator I	13	13	13	617	196,832	219,698
Laborer I	14	14	12	616	202,870	169,599
Subtotal	64	64	60		\$1,054,278	\$1,045,317
Construction Crew						
Construction Supervisor III	1	1	1	624	\$ 21,834	\$ 23,252
Labor Supervisor I	1	0	0	--	--	--
Equipment Operator II	2	2	2	619	33,675	36,254
Equipment Operator I	2	2	1	617	29,705	15,962
Subtotal	6	5	4		\$ 85,214	\$ 75,468
Seasonal/Part-Time	--	--	--		\$ 132,112	\$ 144,299
Bldg. Maint.						
Supt. of Bldg. Maintenance	1	1	1	632	\$ 30,239	\$ 32,811
Electrical Technician	1	1	1	627	25,568	27,125
Heating & Air Condit. Mechanic	1	1	1	627	25,568	27,125
Construction Supervisor III	1	1	1	624	21,917	23,252
Painter Supervisor	1	1	1	622	19,814	21,021
Maintenance Mechanic	5	5	5	621	93,280	94,783
Custodial Supervisor	2	2	2	621	35,938	39,036
Painter	1	1	1	619	17,086	18,127
Custodial Worker II	8	8	10	617	122,047	160,196
Maintenance Worker	4	3	5	617	45,606	76,949
Laborer I	1	1	2	616	13,772	26,382
Subtotal	26	25	30		\$ 450,835	\$ 546,807
Park Security						
Park Security Supervisor	1	1	1	625	\$ 23,064	\$ 24,468
Park Security Officer	11	11	11	622	198,749	212,533
Subtotal	12	12	12		\$ 221,813	\$ 237,001
Subtotal Park Maintenance	--	--	--		\$1,944,252	\$2,048,892
ADD: Longevity					13,214	14,459
Shift Differential (Park Security)					3,536	3,536
One Day Pay Encumbrance					--	7,844
LESS: Amount Charged to Park Board (18% of Construction Crew)					(15,339)	--
Salary Savings					--	(27,374)
TOTAL FULL-TIME POSITIONS	108	106	106		\$1,945,663	\$2,047,357

## CITY OF WICHITA 1985 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
 DEPARTMENT: PARK  
 DIVISION: RECREATION  
 ACTIVITY NO.: 115-26-500-50400

The 1985 adopted budget of \$1,315,320 for the Park Recreation Division shows an increase of \$144,598 or 12.4% over the 1984 budget of \$1,170,722. Personal Services increased \$159,416 or 15.7%--the result of 1984 and 1985 salary increases, the one-day pay encumbrance, merit and longevity increases, and absorption of positions formerly funded by CDBG at Atwater and Colvin Centers. Three full-time positions have been added to local tax funding: 1 Recreation Supervisor II and 2 Recreation Supervisor Is. The budget for seasonal/part-time personnel has increased \$54,624 or 12.6% above 1984. The Contractual Services category shows an overall decrease of \$1,008. The \$51,634 in Account 295 is for Board of Education gym rental, miscellaneous equipment rental, rent for Stanley/Aley Center, and duplicating charges. Commodities decreased \$13,500 or 16.6%, due mainly to a \$12,000 decrease in the budget for operating supplies for buildings and improvements (Account 340). The amount of \$2,190 is budgeted for 75 chairs and 12 folding tables, replacement items at Hyde Park and the Aley Shelter, respectively.

Account Classification	1983		1984		1985	
	ACTUAL		BUDGET		BUDGET	
<b>PERSONAL SERVICES</b>						
110 Salaries & Wages	\$	991,979	\$	1,014,625	\$	1,174,041
121 Employee Benefits		--		--		--
<b>TOTAL PERSONAL SERVICES</b>	\$	991,979	\$	1,014,625	\$	1,174,041
<b>CONTRACTUAL SERVICES</b>						
220 Communications	\$	6,349	\$	7,297	\$	6,569
230 Transportation		12,507		14,825		12,061
250 Insurance		219		225		225
260 Dues and Subscriptions		115		300		150
270 Professional Services		690		750		750
295 Other Contractual Services		57,463		49,000		51,634
<b>TOTAL CONTRACTUAL SERVICES</b>	\$	77,343	\$	72,397	\$	71,389
<b>COMMODITIES</b>						
310 Office Supplies	\$	12,893	\$	15,200	\$	15,200
320 Clothing and Linen		2,021		800		800
330 Food, Drugs & Chemicals		3,127		2,000		2,000
340 Opr. Supplies - Bldgs. & Improvements		7,916		30,000		18,000
350 Repair Parts-Bldgs. & Improvements		149		2,000		1,500
360 Operating Supplies-Equipment		558		1,200		1,000
370 Repair Parts - Equipment		1,971		4,000		3,200
390 Minor Apparatus & Tools		53		--		--

## CITY OF WICHITA 1985 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
 DEPARTMENT: PARK  
 DIVISION: RECREATION

ACTIVITY NO.: 115-26-500-50400

The Recreation Division is responsible for the overall planning, promotion and direction of a diversified city-wide recreation program which takes into account basic recreational activities as well as individual differences in recreation interest. The Recreation Division's activities include something for nearly everyone, although emphasis is on programs for the city's youth. Programs include organized baseball and softball; instruction facilities are provided for tennis, swimming, golf, arts and crafts; and various seasonal activities such as ice skating and sledding also are offered. The division operates various full-time, year-round recreation centers and the Arts and Crafts Center. To carry out planned programs, park facilities are supplemented through utilization of other public facilities, including school buildings and grounds.

POSITION TITLE	POSITIONS			1985 EMPLOYMENT RANGE	1984 BUDGET	1985 BUDGET
	1983 BUDGET	1984 BUDGET	1985 BUDGET			
Superintendent of Recreation	1	1	1	E-10	\$ 36,293	\$ 36,665
General Recreation Supervisor	6	6	6	629	170,291	180,662
Recreation Supervisor II	9	9	10	625	204,042	242,719
Recreation Supervisor I	6	6	8	623	121,098	169,514
Administrative Secretary	1	1	1	620/21	17,944	19,036
Secretary	1	0	0	--	--	--
Clerk II	1	2	2	615	26,954	27,245
Subtotal	25	25	28		\$ 576,622	\$ 675,841
Seasonal/Part-Time						
Recreation Center (Full-Time)					\$ 193,771	\$ 217,745
Recreation Center (Part-Time)					12,078	7,007
Summer Playground (06-09)					30,000	40,238
Adult Activity					49,625	58,635
Rentals					57,014	63,769
Craft Shop					51,603	58,635
Other Special Areas					2,407	4,602
Small Pools (06-09)					36,254	36,745
Subtotal					\$ 432,752	\$ 487,376
ADD: Longevity					5,251	6,326
One Day Pay Encumbrance					--	4,498
TOTAL AND FULL-TIME POSITIONS	25	25	28		\$1,014,625	\$1,174,041

## CITY OF WICHITA 1985 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
 DEPARTMENT: PARK  
 DIVISION: REVENUE-PRODUCING

ACTIVITY NO.: 115-26-540-50500

The 1985 adopted budget of \$632,587 for Park Revenue-Producing Facilities represents a decrease of \$14,857 or 2.3% under the 1984 amount of \$647,444. Personal Services show a decrease of \$4,018 or .8%, due to the net effect of merit and longevity increases, the 1984 and 1985 salary increases, a \$11,711 or 2.8% reduction in seasonal salaries, and the one-day pay encumbrance. Contractual Services show an overall increase of \$4,061 or 4.8%, due to increased costs for utilities (Account 210) and communications (Account 220). The \$25,082 in Account 295 allows for vehicle rental from Park Working Capital, A. J. Watson equipment rental, and a tennis professional at Riverside Park. Commodities reflect an overall decrease of \$7,900 or 9.5%, due primarily to reductions in Account 330 and Account 395. No Capital Outlay is budgeted for 1985.

Account Classification	1983	1984	1985
	ACTUAL	BUDGET	BUDGET
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 461,528	\$ 473,497	\$ 469,479
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 461,528	\$ 473,497	\$ 469,479
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ 49,108	\$ 48,111	\$ 54,018
220 Communications	4,512	5,296	5,368
230 Transportation	406	375	375
240 Advertising	8	--	--
250 Insurance	3,177	3,180	3,180
260 Dues and Subscriptions	15	--	--
270 Professional Services	90	160	160
295 Other Contractual Services	24,756	27,000	25,082
TOTAL CONTRACTUAL SERVICES	\$ 82,072	\$ 84,122	\$ 88,183

## COMMODITIES

310 Office Supplies	\$ 2,262	\$ 1,750	\$ 2,000
320 Clothing and Linen	666	1,000	750
330 Food, Drugs & Chemicals	14,452	23,000	19,000
340 Opr. Supplies - Bldgs. & Improvements	9,246	16,500	15,000
350 Repair Parts-Bldgs. & Improvements	17,758	13,500	15,500
360 Operating Supplies-Equipment	682	575	675
370 Repair Parts - Equipment	1,258	3,500	3,500
395 Other Commodities	15,794	23,000	18,500

## CITY OF WICHITA 1985 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
 DEPARTMENT: PARK  
 DIVISION: REVENUE-PRODUCING

ACTIVITY NO.: 115-26-540-50500

The goal of the Revenue-Producing Facilities Division is to provide specialized recreation facilities to the public which are not otherwise generally available. These facilities' revenues are generated through user charges or fees. This division is comprised of the following: swimming pools--eleven family pools open to children and adults on a nominal admission basis, from May 30 through Labor Day, providing swimming entertainment, swimming lessons, and junior wading pools for preschool children; O. J. Watson Park--pony rides, a train ride, fishing, playground equipment, canoeing, pedal boating, and miniature golf; the Riverside Tennis Center--a public professionally run facility; Pawnee Prairie Horseback Riding--a facility for rental of horses and necessary equipment, with bridle trail and riding corral; and Sports and Athletics--four sports for adults.

POSITION TITLE	POSITIONS			1985 EMPLOYMENT RANGE	1984 BUDGET	1985 BUDGET
	1983 BUDGET	1984 BUDGET	1985 BUDGET			
O. J. Watson Park						
Watson Park Manager	1	1	1	627	\$ 24,280	\$ 27,020
Watson Park Assistant Manager	1	1	1	624	18,223	20,314
Recreation Supervisor	1	0	0	--	--	--
Laborer I	1	0	0	--	--	--
Seasonal (04-11)	--	--	--		92,986	88,627
Subtotal	4	2	2		\$ 135,489	\$ 135,961
Riverside Tennis Center						
Maintenance Worker	1	1	1	617	\$ 15,516	\$ 16,461
Swimming Pools (Seasonal 06-09)						
Linwood					\$ 22,755	\$ 25,497
McAdams					26,425	20,677
Country Acres					19,700	17,401
Westlink					19,134	20,033
Harvest					20,060	22,737
Edgemoor					26,039	24,828
Aley					25,110	25,529
Evergreen					24,266	24,380
Orchard					22,341	23,739
Boston					22,851	22,224
Minisa					24,397	21,781
Subtotal					\$ 253,078	\$ 248,826
Sports and Athletics						
Adult Baseball					\$ 5,829	\$ 11,650
Adult Softball					43,877	48,214
Adult Basketball					19,217	5,959
Adult Volleyball					250	250
Subtotal					\$ 69,173	\$ 66,073
Subtotal Revenue-Producing					\$ 473,256	\$ 467,321
ADD: Longevity					241	359
One Day Pay Encumbrance					--	1,799
TOTAL AND FULL-TIME POSITIONS	5	3	3		\$ 473,497	\$ 469,479



ACTIVITY NO.: 130-26-300-50000  
130-26-301-50000

<u>Account Classification</u>	<u>1983 ACTUAL</u>	<u>1984 BUDGET</u> (Revised)	<u>1985 BUDGET</u>
Personal Services	\$ 979,552	\$1,055,199	\$1,087,116
Contractual Services	142,791	192,505	191,495
Commodities	45,974	53,530	51,985
Capital Outlay	<u>14,308</u>	<u>11,700</u>	<u>14,580</u>
TOTAL EXPENDITURES	\$1,182,625	\$1,312,934	\$1,345,176

	1983 <u>ACTUAL</u>	1984 <u>BUDGET</u>	1985 <u>BUDGET</u>
<u>Revenues</u>			
Unencumbered Cash Balance, January 1	\$ 45,253	\$ 22,460	\$ \$ --
Current Tangible Property Taxes	823,987	898,000	951,084
Motor Vehicle Tax	167,824	156,250	163,010
Delinquent Tangible Property Taxes	21,549	20,000	20,000
Sales Tax Residue	53,864	57,745	58,000
Interest Earnings	28,279	30,000	33,500
Sales of Services and Supplies	59,731	114,231	115,982
Intergovernmental Service Revenues	3,901	3,000	3,500
Reimbursed Expenditures	<u>697</u>	<u>100</u>	<u>100</u>
<u>TOTAL REVENUES</u>	\$1,205,085	\$1,301,786	\$1,345,176
LESS: Expenditures	<u>1,182,625</u>	<u>1,301,786</u>	<u>1,345,176</u>
Unencumbered Cash Balance, December 31	\$ 22,460	\$ --	\$ --

## CITY OF WICHITA 1985 ANNUAL BUDGET

FUND: FORESTRY  
 DEPARTMENT: PARK  
 DIVISION: LANDSCAPE AND FORESTRY  
 ACTIVITY NO.: 130-26-300-50000

The 1985 budget of \$1,222,793 shows an increase of \$41,559 or 3.5% above the 1984 budget of \$1,181,234. Personal Services increased \$40,734 or 4.4%, the result of the 1984 and 1985 salary improvements, one-day pay encumbrance, merit and longevity increases, and reorganization. Full-time positions deleted for 1985 are 1 Landscape Supervisor and 1 Park Gardener I. An increase in seasonal positions (i.e., 2 Park Gardener Is and 4 Apprentice Workers) will maintain the work program at reduced cost to the City. Contractual Services decreased \$2,510, due primarily to a reduction in the utilities account. Account 295 includes equipment rental, \$131,638; Central Maintenance Facility rent, \$13,807; specialized equipment rental, \$2,500; and tree planting formerly in the Capital Improvement Program, \$19,500. Commodities show an overall decrease of \$545. Capital Outlay includes the following replacement items: 8 chain saws, 1 powered edger, and 1 tree transplanter.

Account Classification	1983 ACTUAL	1984 BUDGET	1985 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ 903,239	\$ 932,499	\$ 973,233
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 903,239	\$ 932,499	\$ 973,233

CONTRACTUAL SERVICES			
210 Utilities	\$ 9,511	\$ 20,410	\$ 15,145
220 Communications	3,608	3,617	3,600
230 Transportation	159	850	800
240 Advertising	5	--	--
250 Insurance	105	105	105
260 Dues and Subscriptions	183	245	200
270 Professional Services	883	1,500	1,200
295 Other Contractual Services	126,966	164,278	167,445
TOTAL CONTRACTUAL SERVICES	\$ 141,420	\$ 191,005	\$ 188,495

COMMODITIES			
310 Office Supplies	\$ 2,089	\$ 3,300	\$ 2,500
320 Clothing and Linen	126	255	175
330 Food, Drugs and Chemicals	179	--	--
340 Opr. Supplies - Bldgs. & Improvements	25,856	23,875	27,260
350 Repair Parts-Bldgs. & Improvements	538	500	550
360 Operating Supplies-Equipment	6,590	10,300	8,000
370 Repair Parts-Equipment	8,278	10,300	9,500



## CITY OF WICHITA 1985 ANNUAL BUDGET

FUND: FORESTRY  
 DEPARTMENT: PARK  
 DIVISION: LANDSCAPE AND FORESTRY

ACTIVITY NO.: 130-26-300-50000

The Landscape and Forestry Division is responsible for the care and maintenance of all trees in parks and golf courses, around public buildings, and along the streets of the City of Wichita. This division is also responsible for the planting and care of the landscape in other public areas such as A. Price Woodard Park, Heritage Square Park, City Hall, and other areas. (Projects for which the division is reimbursed are carried in a separate budget on the following two pages.) The division carries out programs for landscape installation, landscape maintenance and horticultural production, systematic pruning and removal of trees, and maintenance of equipment. Landscaping plans are developed for new areas and for the floral displays in the parks.

POSITION TITLE	POSITIONS			1985 EMPLOYMENT RANGE	1984 BUDGET	1985 BUDGET
	1983 BUDGET	1984 BUDGET	1985 BUDGET			
Superintendent of Landscape and Forestry	1	1	1	E-10	\$ 34,479	\$ 35,513
Naturalist	1	1	1	629	28,103	30,110
Arborist	1	1	1	629	28,159	30,110
Landscape Supervisor	2	2	1	628	51,679	28,574
Tree Maintenance General Supervisor	1	1	1	624	21,917	23,252
Tree Maintenance Inspector	2	2	2	623	41,671	44,209
Tree Maintenance Supervisor	4	4	4	623	83,342	88,418
Tree Maintenance Equipment Supervisor	1	1	1	622	19,814	21,021
Gardening Supervisor II	1	1	1	621	18,852	19,999
Maintenance Mechanic	1	1	1	621	18,852	19,999
Tree Maintenance Worker II	10	10	10	621	183,594	200,869
Administrative Secretary	1	1	1	620/21	17,944	19,036
Equipment Operator II	2	2	2	619	34,172	36,253
Gardening Supervisor I	2	2	2	619	33,706	36,253
Tree Maintenance Worker I	6	6	6	619	99,632	108,199
Park Gardener II	1	1	1	618	16,278	17,269
Park Gardener I	3	3	2	617	46,022	31,124
Park Gardener I (PT-50%)	1	1	1	617	7,758	8,230
Park Gardener I (seasonal 04-10)	2	2	4	617	13,477	26,102
Equipment Operator I	3	3	3	617	45,038	48,618
Tree Maint. Worker Apprentice	1	1	1	616	13,748	14,977
Tree Maintenance Worker Apprentice (seasonal 04-10)	3	3	3	616	19,309	18,722
Apprentice Worker (seasonal 06-09)	4	4	8	612	10,663	19,393
Apprentice Worker (seasonal 04-10)	1	1	1	612	4,951	5,252
Subtotal	55	55	59		\$ 893,160	\$ 931,502
ADD: Longevity					8,466	9,328
Amount charged from Park Administration (13%)					30,873	27,608
One Day Pay Encumbrance					--	3,730
APT Salary Increase					--	1,065
TOTAL AND FULL-TIME POSITIONS	44	44	42		\$ 932,499	\$ 973,233

## CITY OF WICHITA 1985 ANNUAL BUDGET

ACTIVITY NO.: 130-26-301-50000

FUND: FORESTRY

DEPARTMENT: PARK

DIVISION: LANDSCAPE AND FORESTRY (SALE OF SERVICES AND SUPPLIES)

The 1985 budget of \$122,383 shows an increase of \$8,152 or 7.1% above the 1984 budget of \$114,231. Personal Services show an increase of \$8,652 or 8.2%, due mainly to an increase in seasonal workers to cover reimbursed activities. The increase also is due to the 1984 and 1985 salary improvements, one-day pay encumbrance, and longevity increases. The \$1,500 amount in Contractual Services is for rental of specialized equipment. The Commodities and Capital Outlay accounts each are reduced by \$1,000 in 1985.

Account Classification	1983 ACTUAL	1984 BUDGET	1985 BUDGET
PERSONAL SERVICES			
110 Salaries & Wages	\$ 76,313	\$ 105,231	\$ 113,883
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 76,313	\$ 105,231	\$ 113,883

## CONTRACTUAL SERVICES

210 Utilities	\$ 1,371	\$ --	\$ 1,500
295 Other Contractual Services	--	\$ 1,500	1,500
TOTAL CONTRACTUAL SERVICES	\$ 1,371	\$ 1,500	\$ 3,000

## COMMODITIES

340 Opr. Supplies - Bldgs. & Improvements	\$ 2,242	\$ 5,000	\$ 4,000
360 Operating Supplies-Equipment	40	--	--
370 Repair Parts -Equipment	36	--	--
TOTAL COMMODITIES	\$ 2,318	\$ 5,000	\$ 4,000

## CAPITAL OUTLAY

460 Operating Equipment	\$ 247	\$ 2,500	\$ 1,500
TOTAL CAPITAL OUTLAY	\$ 247	\$ 2,500	\$ 1,500

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TOTAL	\$ 80,249	\$ 114,231	\$ 122,383
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## CITY OF WICHITA 1985 ANNUAL BUDGET

FUND: FORESTRY  
 DEPARTMENT: PARK  
 DIVISION: LANDSCAPE AND FORESTRY (SALES OF SERVICES AND SUPPLIES)

ACTIVITY NO.: 130-26-301-50000

The Landscape and Forestry Division performs services on a contractual basis for other City departments. These services involve landscape maintenance, tree planting, tree pruning, and tree removal. In addition, the Landscape and Forestry Division assists in the City's contracting with the private sector for landscape maintenance services.

In 1985, the Landscape and Forestry Division has direct responsibility for these projects:

Century II	City Hall Landscape
Wichita Public Library	Mid-Continent Airport
Omnisphere	Tree Planting Projects
Mid-America All-Indian Center	New Projects

The division assists in contracting with the private sector for landscape maintenance at the following:

Wichita Art Museum	Rockwell Library
Metropolitan Transit Authority	Westlink Branch Library
WHA/Greenway Manor	

POSITION TITLE	POSITIONS			1985 EMPLOYMENT RANGE	1984 BUDGET	1985 BUDGET
	1983 BUDGET	1984 BUDGET	1985 BUDGET			
Tree Maintenance Supervisor	0	0	1	623	\$ --	\$ 22,104
Gardening Supervisor II	1	1	1	621	18,852	19,999
Gardening Supervisor I	1	1	1	619	17,086	18,127
Park Gardener II	3	3	2	618	47,316	34,538
Park Gardener I	1	1	0	617	15,516	--
Park Gardener I (seasonal)	0	0	2	617	--	13,051
Apprentice Worker (PT-50%)	1	1	0	612	5,804	--
Apprentice Worker (seasonal 06-09)	0	0	2	612	--	4,848
Subtotal	7	7	9		\$ 104,574	\$ 112,667
ADD: Longevity					657	780
One Day Pay Encumbrance					--	436
TOTAL					\$ 105,231	\$ 113,883



FUND: GOLF COURSE SYSTEM  
DEPARTMENT: PARK

ACTIVITY NO.: 534-26-380-50000

GOLF COURSE SYSTEM SUMMARY

<u>Account Classification</u>	<u>1983 ACTUAL</u>	<u>1984 BUDGET</u>	<u>1985 BUDGET</u>
Personal Services	\$ 424,773	\$ 431,892	\$ 551,689
Contractual Services	192,671	213,264	227,625
Commodities	90,777	138,885	111,950
Capital Outlay	<u>17,338</u>	<u>51,000</u>	<u>51,450</u>
Subtotal	\$ 725,559	\$ 835,041	\$ 942,714
Debt Service (Fund 564)	\$ 64,438	\$ 66,819	\$ 64,069
Reserve for Operations and Maintenance	<u>--</u>	<u>53,328</u>	<u>38,529</u>
TOTAL EXPENDITURES	\$ 789,997	\$ 955,188	\$1,045,312
LESS: Debt Service	<u>64,438</u>	<u>66,819</u>	<u>64,069</u>
TOTAL FUND 534	\$ 725,559	\$ 888,369	\$ 981,243

<u>Revenues</u>	<u>1983 ACTUAL</u>	<u>1984 BUDGET</u>	<u>1985 BUDGET</u>
Unencumbered Cash Balance, January 1	\$ 157,801	\$ 174,095	\$ 174,095
Revenues	<u>806,291</u>	<u>955,188</u>	<u>871,217</u>
TOTAL REVENUES AND CASH BALANCE	\$ 964,092	\$1,129,283	\$1,045,312
LESS: Expenditures	725,559	888,369	981,243
Debt Service (Fund 564)	<u>64,438</u>	<u>66,819</u>	<u>64,069</u>
Unencumbered Cash Balance, December 31	\$ 174,095	\$ 174,095	\$ --

## CITY OF WICHITA 1985 ANNUAL BUDGET

FUND: GOLF COURSE SYSTEM  
 DEPARTMENT: PARK  
 DIVISION: GOLF COURSES

ACTIVITY NO.: 534-26-380-50000

The 1985 budget of the Golf Course System totals \$1,045,312 and represents an increase of \$90,124 or 9.4% over the 1984 budget of \$955,188. Personal Services show an increase of \$119,797 or 27.7%, the effect of 1984 and 1985 salary increases, budgeting for benefits within this fund for the first time, the one-day pay encumbrance, and merit and longevity increases. The Contractual Services category shows an overall increase of \$14,361 or 6.7%, due primarily to a \$14,014 projected expenditure increase in utilities. Account 295 is the same as for 1984. The \$83,500 allows for equipment rental and five golf pros. The overall amount budgeted for Commodities decreased \$26,935 or 19.4%, due to decreases in chemicals and operating and repair supplies. Capital Outlay of \$51,450 is designated for the following replacement equipment: 2 turf vehicles, 1 greens mower, 1 tee and apron mower, 1 rough mower, 3 string line trimmers, 8 rotary mowers, 7 gang pull mowers, 1 hot water equipment washer, and 1 spreader. Since the Golf Course operation depends on user fees for funding, the 1985 expenditure level will depend on user fees received.

Account Classification	1983		1984		1985	
	ACTUAL		BUDGET		BUDGET	
<b>PERSONAL SERVICES</b>						
110 Salaries & Wages	\$ 424,773		\$ 431,892		\$ 450,495	
121 Employee Benefits	--		--		101,194	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$ 424,773</b>		<b>\$ 431,892</b>		<b>\$ 551,689</b>	
<b>CONTRACTUAL SERVICES</b>						
210 Utilities	\$ 107,789		\$ 116,386		\$ 130,400	
220 Communications	6,233		7,953		8,750	
230 Transportation	362		1,850		1,900	
250 Insurance	1,890		1,890		1,890	
260 Dues and Subscriptions	145		185		185	
270 Professional Services	726		1,500		1,000	
295 Other Contractual Services	75,526		83,500		83,500	
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 192,671</b>		<b>\$ 213,264</b>		<b>\$ 227,625</b>	
<b>COMMODITIES</b>						
310 Office Supplies	\$ 723		\$ 500		\$ 750	
320 Clothing and Linen	1,861		2,334		2,050	
330 Food, Drugs and Chemicals	13,376		29,690		21,000	
340 Opr. Supplies - Bldgs. & Improvements	14,138		32,955		18,000	
350 Repair Parts-Bldgs. & Improvements	21,152		23,176		23,750	
360 Operating Supplies-Equipment	12,550		20,230		13,800	
370 Repair Parts-Equipment	26,977		30,000		32,600	
<b>TOTAL COMMODITIES</b>	<b>\$ 90,777</b>		<b>\$ 138,885</b>		<b>\$ 111,950</b>	

## CITY OF WICHITA 1985 ANNUAL BUDGET

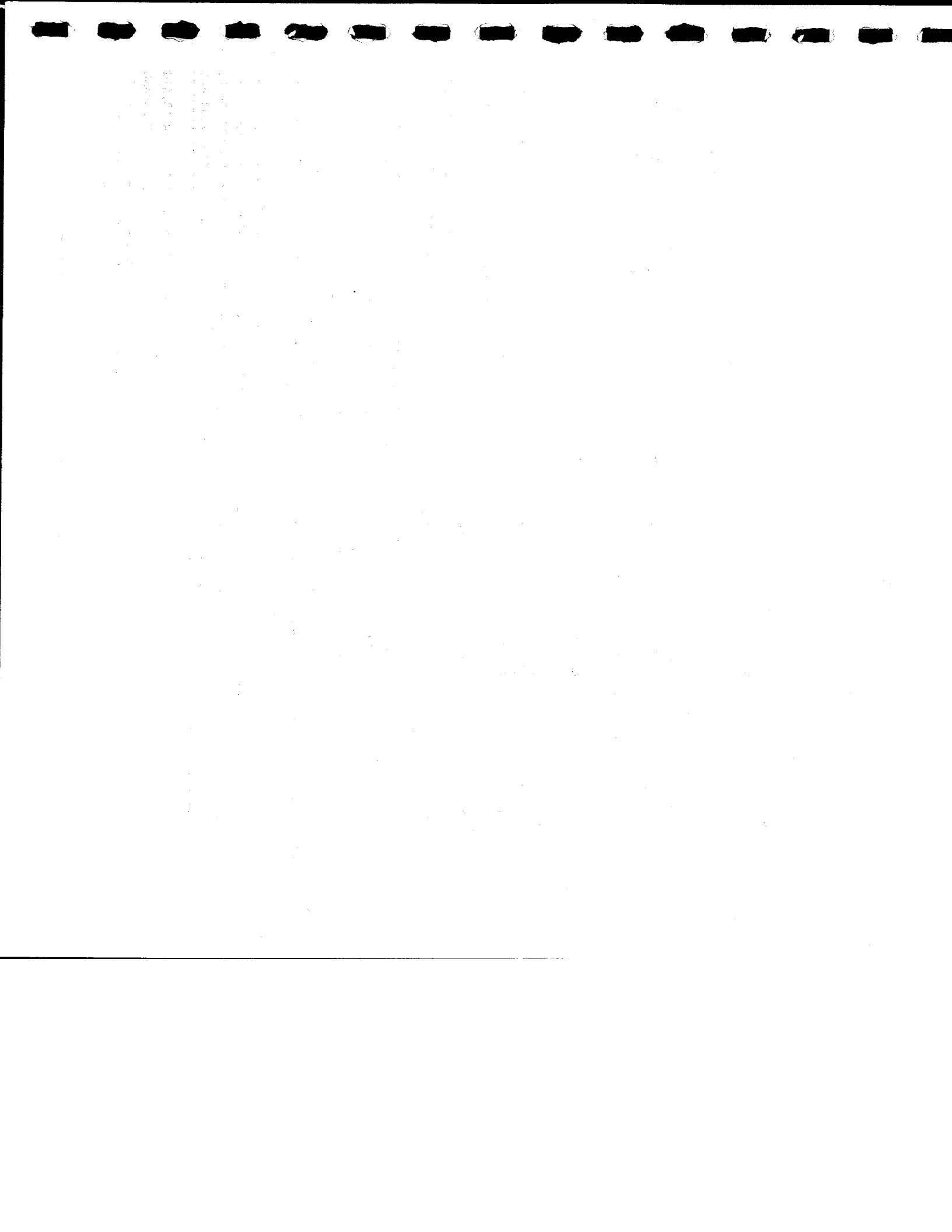
FUND: GOLF COURSE SYSTEM  
 DEPARTMENT: PARK  
 DIVISION: GOLF COURSES

ACTIVITY NO.: 534-26-380-50000

The Golf Course System consists of four established 18-hole golf courses: Alfred McDonald Park, L. W. Clapp Memorial Park, Arthur B. Sim Park, and Pawnee Prairie Park. The goal of the Golf Course System is to provide to the public suitable golf facilities at an economical rate and still maintain the operation on a self-sustaining basis.

The Golf Course System is administered and staffed by the Board of Park Commissioners with the Maintenance Division responsible for the maintenance and upkeep of the grounds and facilities.

POSITION TITLE	POSITIONS			1985 EMPLOYMENT RANGE	1984 BUDGET	1985 BUDGET
	1983 BUDGET	1984 BUDGET	1985 BUDGET			
Superintendent of Golf Courses	1	1	1	629	\$ 28,382	\$ 30,110
Golf Course Maintenance Supervisor	4	4	4	626	97,118	99,087
Assistant Golf Course Maintenance Supervisor	4	4	4	621	74,169	77,042
Greenskeeper	4	4	4	617	60,073	61,881
Laborer I	<u>1</u>	<u>1</u>	<u>1</u>	616	<u>14,483</u>	<u>13,191</u>
Subtotal	14	14	14		\$ 274,225	\$ 281,311
Seasonal:						
Apprentice Worker (PT-25%)	13	13	13	612	\$ 33,351	\$ 35,383
Apprentice Worker (PT-50%)	13	13	13	612	66,704	70,765
Apprentice Worker (PT-67%)	<u>8</u>	<u>8</u>	<u>8</u>	612	<u>55,004</u>	<u>58,354</u>
Subtotal	34	34	34		\$ 155,059	\$ 164,502
ADD: Longevity					2,608	2,956
One Day Pay Encumbrance					<u>--</u>	<u>1,726</u>
TOTAL					\$ 431,892	\$ 450,495





## CITY OF WICHITA 1985 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
 DEPARTMENT: LIBRARY

ACTIVITY NO.: 115-22-690

LIBRARY SUMMARY PAGEExpenditure Summary

<u>Account Classification</u>	<u>1983 Actual</u>	<u>1984 Budget</u>	<u>1985 Budget</u>
Personal Services	\$1,881,011	\$1,888,116	\$1,990,571
Contractual Services	383,846	453,743	487,347
Commodities	119,895	126,302	134,925
Capital Outlay	<u>298,434</u>	<u>371,824</u>	<u>417,046</u>
Total Expenditures	\$2,683,186	\$2,839,985	\$3,029,889

<u>Library Revenues</u>	<u>1983 Actual</u>	<u>1984 Budget</u>	<u>1985 Budget</u>
Desk Receipts	\$ 118,540	\$ 113,000	\$ 116,210
Miscellaneous Receipts	1,128	300	800
W.I.S.E.	273	100	100
Copy Machine Fund	24,506	29,000	29,000
Reimbursed Salaries	<u>30,000</u>	<u>33,000</u>	<u>33,890</u>
Total Charges for Services and Sales	\$ 174,447	\$ 175,400	\$ 180,000
City of Wichita Contribution	<u>2,508,739</u>	<u>2,664,585</u>	<u>2,849,889</u>
Total Revenues	\$2,683,186	\$2,839,985	\$3,029,889

## CITY OF WICHITA 1985 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
DEPARTMENT: LIBRARY

ACTIVITY NO.: 115-22-690-50600

The 1985 budget for Library amounts to \$3,029,889 which represents an increase of \$189,904 or 6.7% above last year's amount of \$2,839,985. One position (Clerk I) was reduced during the City Commission hearings. In the Personal Services accounts an increase of \$102,455 is budgeted which can be attributed to merit increases, the salary improvement and the one day pay encumbrance. Contractuals have increased \$33,604 or 7.4% above the 1984 amount of \$453,743. Telephone charges and computer communications are expected to increase \$18,860. Also branch library rentals and leasing of library equipment is budgeted to increase \$18,540 within this group of accounts.

Commodities reflect an increase of \$8,623 above last year's amount of \$126,302. Most of this increase can be attributed to office supplies which are up \$10,443. In the Capital Outlay accounts \$20,000 is budgeted for the reupholstery program and \$8,271 for shelving, cabinets and files (Account 440). \$388,775 is budgeted for the purchase of new books (Account 470).

Account Classification	1983		1984		1985	
	ACTUAL		BUDGET		BUDGET	
PERSONAL SERVICES						
110 Salaries & Wages	\$1,881,011		\$1,388,116		\$1,990,571	
121 Employee Benefits	--		--		--	
TOTAL PERSONAL SERVICES	\$1,881,011		\$1,888,116		\$1,990,571	
CONTRACTUAL SERVICES						
210 Utilities	\$ 202,427		\$ 257,152		\$ 249,881	
220 Communications	57,903		68,495		87,355	
230 Transportation	6,003		11,218		12,098	
240 Advertising	5		--		--	
250 Insurance	10,081		10,838		13,266	
260 Dues and Subscriptions	1,260		1,185		1,335	
270 Professional Services	3,105		3,752		3,769	
295 Other Contractual Services	103,062		101,103		119,643	
TOTAL CONTRACTUAL SERVICES	\$ 383,846		\$ 453,743		\$ 487,347	

## COMMODITIES

310 Office Supplies	\$ 40,400	\$ 33,410	\$ 43,853
320 Clothing and Linen	22	60	50
330 Food, Drugs and Chemicals	334	450	370
340 Opr. Supplies - Bldgs. & Improvements	1,930	1,100	2,534
350 Repair Parts-Bldgs. & Improvements	39,020	52,050	45,797
360 Operating Supplies-Equipment	1,994	3,710	2,976
370 Repair Parts-Equipment	3,788	3,900	4,400

## CITY OF WICHITA 1985 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
DEPARTMENT: LIBRARY

ACTIVITY NO.: 115-22-690-50600

The work program of the Library is to provide the citizens of Wichita with books, periodicals, recordings, framed pictures, and films through the main Library and branch Libraries. To provide these services, the Library is composed of the following division: Technical Services: Receives all mail; orders and receives books, films, recordings, framed pictures; checks billing; processes materials for loan and reference use; compiles card catalog and inventory. Art and Music Division: Acquires and makes available to persons books on art, music and related fields, framed pictures, phonograph recordings and vertical file; assists in exhibits. Business and Technical Division: Specialized reference division for business and technical materials; does special reference work, loans books and materials; maintains special services such as finance and tax tables; provides an on-line data system. Circulation Division: Loans Library materials and registers new patrons. Children's Division: Orders all children's books, holds classes, story hours, and book reviews; does column for the press, has summer reading club, maintains display cases, works with schools and PTA, gives talks and conducts tours. Film Division: Responsible for the ordering, maintenance and loaning of film to Wichita and a 14-county area in South Central Kansas. Conducts film shows for the public. General Collection: Maintains current list of serials and college catalogs. Checks in newspapers and magazines and maintains newspaper clipping files on Kansas and Wichita. Orders and circulates pamphlet material and assists patrons in locating information in books and magazines. Talking books are provided for the blind.

POSITION TITLE	POSITIONS			1985 EMPLOYMENT RANGE	1984 BUDGET	1985 BUDGET
	1983 BUDGET	1984 BUDGET	1985 BUDGET			
Director of Libraries	1	1	1	E-5	\$ 50,000	\$ 52,000
Assistant Librarian	1	1	1	E-11	32,651	33,957
Librarian IV	8	8	8	629	217,824	233,033
Librarian III	4	4	4	627	101,627	107,133
Administrative Assistant	1	1	1	626	24,280	25,758
Librarian II	7	7	7	625	160,300	160,875
Administrative Clerk	1	1	1	625	23,064	24,468
Librarian I	6	5	5	623	99,873	103,135
Senior Library Assistant IV	9	13	13	622	241,383	249,176
Senior Library Assistant III	3	10	10	621	171,041	183,654
Account Clerk II	1	1	1	619	17,086	18,127
Senior Library Assistant II	6	5	5	619	78,706	87,804
Custodial Worker II	1	1	1	617	14,093	16,079
Equipment Operator I	1	1	1	617	15,516	16,461
Senior Library Assistant I	16	13	13	617	194,239	219,478
Guard	1	1	1	617	14,796	16,461
Account Clerk I	1	1	1	617	15,516	16,461
Switchboard Operator II	1	1	1	616	12,989	14,428
Typist Clerk	2	1	1	614	12,653	13,730
Junior Library Assistant	8	4	4	615	55,092	57,480
Clerk I	14	6	5	613	76,690	67,980
Senior Library Assistant II (50%)	0	1	1	619	7,058	7,863
Account Clerk II (25%)	2	1	1	619	3,505	3,718
Account Clerk I (50%)	1	1	1	617	7,215	7,848
Junior Library Assistant (50%)	2	6	6	615	39,356	39,331
Clerk I (50%)	13	11	11	613	65,853	70,513
Clerical Aide (50%)	25	22	22	611	114,311	123,729
Subtotal	136	128	127		\$1,866,717	\$1,970,680
ADD: Longevity					21,399	20,155
One Day Pay Encumbrance					--	7,580
LESS: Salary Savings					--	(7,844)
TOTAL					\$1,888,116	\$1,990,571



## CITY OF WICHITA 1985 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
DEPARTMENT: WICHITA ART MUSEUM

ACTIVITY NO.: 115-08-570-50700

WICHITA ART MUSEUM SUMMARY PAGEExpenditure Summary

<u>Account Classification</u>	<u>Actual 1983</u>	<u>Budget 1984</u>	<u>Budget 1985</u>
Personal Services	\$ 319,749	\$ 321,773	\$ 332,716
Contractual Services	270,217	342,996	381,726
Commodities	75,765	76,397	90,853
Capital Outlay	1,673	876	876
Total Expenditures	\$ 667,404	\$ 742,042	\$ 806,171

## CITY OF WICHITA 1985 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM

DEPARTMENT: WICHITA ART MUSEUM

ACTIVITY NO.: 115-08-570-50700

The 1985 approved budget for the Art Museum represents an increase of \$64,129 or 8.6% above the 1984 adopted budget of \$742,042. In the Personal Services accounts an increase of \$10,943 has occurred, which is due to the salary improvement and the one day pay encumbrance. Contractual Services have increased \$38,730, which is due primarily to increases in the Utilities account (Account 210) and increases in the area of art conservation (Account 270). Commodities reflect an increase of \$14,456. This can be attributed to a \$5,800 increase in office supplies (Account 310), a \$6,552, increase in grounds care and ADT maintenance (Account 350). Capital Outlay is budgeted at \$876 which provides for the replacement of one typewriter.

Account Classification	1983 ACTUAL	1984 BUDGET	1985 BUDGET
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 319,749	\$ 321,773	\$ 332,716
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 319,749	\$ 321,773	\$ 332,716

<u>CONTRACTUAL SERVICES</u>			
210 Utilities	\$ 193,655	\$ 238,000	\$ 273,115
220 Communications	7,613	9,643	10,607
230 Transportation	5,419	7,450	7,950
240 Advertising	80	400	400
250 Insurance	15,251	20,857	20,857
260 Dues and Subscriptions	7,055	7,396	7,547
270 Professional Services	17,121	16,500	19,000
295 Other Contractual Services	24,023	42,750	42,250
TOTAL CONTRACTUAL SERVICES	\$ 270,217	\$ 342,996	\$ 381,726

<u>COMMODITIES</u>			
310 Office Supplies	\$ 26,574	\$ 19,200	\$ 25,000
320 Clothing and Linen	103	--	150
330 Food, Drugs and Chemicals	1,212	1,550	1,750
340 Opr. Supplies - Bldgs. & Improvements	802	1,000	1,200
350 Repair Parts-Bldgs. & Improvements	39,890	41,507	48,059
360 Operating Supplies-Equipment	4,939	7,400	8,400
370 Repair Parts-Equipment	1,864	5,040	5,544
390 Minor Apparatus & Tools	325	200	250
395 Other Commodities	56	500	500
TOTAL COMMODITIES	\$ 75,765	\$ 76,397	\$ 90,853

## CITY OF WICHITA 1985 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM  
DEPARTMENT: WICHITA ART MUSEUM

ACTIVITY NO.: 115-08-570-50700

The Wichita Art Museum provides housing, cares for exhibits, and maintains the Roland P. Murdock collection as well as many other valuable art items, and provides continued development of the community in an educational and cultural manner.

The reconstructed Wichita Art Museum was officially opened in late 1977. The Wichita Art Museum can easily accommodate visits by large groups from educational, civic, and social agencies and is equipped to serve the handicapped. The aesthetic quality and facilities of the museum combine to make it one of the finest of its kind in the nation with the capability of attracting exhibits of national and international significance.

POSITION TITLE	POSITIONS			1985 EMPLOYMENT RANGE	1984 BUDGET	1985 BUDGET
	1983 BUDGET	1984 BUDGET	1985 BUDGET			
Art Museum Director	1	1	1	E-5	\$ 49,306	\$ 50,785
Curator II	1	1	1	E-12	31,727	32,679
Curator I	1	1	1	629	24,280	25,758
Executive Assistant	1	1	1	627	25,568	27,125
Administrative Aide II	1	1	1	623	20,836	22,104
Registrar	1	1	1	621	18,852	19,999
Preparator	1	1	1	621	18,852	16,343
Administrative Aide I	1	1	1	620	16,043	17,863
Secretary	1	1	1	618/19	16,278	14,585
Guard	0	0	1	617	--	15,697
Museum Aide	1	1	1	615	13,477	14,977
Custodial Guard	3	3	2	615	42,351	26,656
Clerk I	1	1	1	613	12,873	13,657
Museum Aide (50%)	1	1	1	615	6,997	7,489
Custodial Guard (50%)	2	2	2	615	12,406	13,311
Clerical Aide (50%)	1	1	1	611	5,805	6,241
Clerical Aide (25%)	1	1	1	611	2,941	3,121
Subtotal	19	19	19		\$ 318,592	\$ 328,390
ADD: Longevity					2,349	2,228
3rd Shift Differential					832	832
One Day Pay Encumbrance					--	1,266
TOTAL					\$ 321,773	\$ 332,716

